

Community Health

H.B. 1027	Governor	House	SAC	
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Section 17: Community Health, Department of

Departmental Administration and Program Support

Continuation Budget

The purpose is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$62,221,212	\$62,221,212	\$62,221,212
State General Funds	\$62,221,212	\$62,221,212	\$62,221,212
TOTAL FEDERAL FUNDS	\$226,667,078	\$226,667,078	\$226,667,078
Medical Assistance Program CFDA93.778	\$218,520,539	\$218,520,539	\$218,520,539
State Children's Insurance Program CFDA93.767	\$8,146,539	\$8,146,539	\$8,146,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,158,820	\$19,158,820	\$19,158,820
Health Insurance Payments	\$19,158,820	\$19,158,820	\$19,158,820
TOTAL PUBLIC FUNDS	\$308,047,110	\$308,047,110	\$308,047,110

Statewide Changes

75.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$580,987	\$580,987	\$580,987
Medical Assistance Program CFDA93.778	\$499,839	\$499,839	\$499,839
State Children's Insurance Program CFDA93.767	\$5,563	\$5,563	\$5,563
Health Insurance Payments	\$81,443	\$81,443	\$81,443
TOTAL PUBLIC FUNDS	\$1,167,832	\$1,167,832	\$1,167,832

Changes in Operations / Administration

75.5 By December 1, 2006, the department shall conduct an analysis of Medicaid Buy-In programs operational in other states and shall recommend a cost-effective Medicaid Buy-In program that would allow working Georgians with disabilities to receive healthcare through Medicaid. (S:YES).

Medical Assistance Program CFDA93.778	\$0
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Changes in the Size of the Program

75.2 Add funds for the Enrollment Broker for the Georgia Healthy Families (GHF) managed care program contract.

Medical Assistance Program CFDA93.778	\$8,711,128	\$8,711,128	\$8,711,128
Agency Funds Prior Year	\$8,711,128	\$8,711,128	\$8,711,128
TOTAL PUBLIC FUNDS	\$17,422,256	\$17,422,256	\$17,422,256

75.3 Add funds for the DHR Right from the Start Medicaid (RSM) contract.

Medical Assistance Program CFDA93.778	\$3,800,000	\$3,800,000	\$3,800,000
Agency Funds Prior Year	\$3,800,000	\$3,800,000	\$3,800,000
TOTAL PUBLIC FUNDS	\$7,600,000	\$7,600,000	\$7,600,000

75.4 Provide additional funds for an eligibility review contract to conduct process and systems review and audit of member records.

Medical Assistance Program CFDA93.778	\$1,618,872	\$1,618,872	\$1,618,872
Agency Funds Prior Year	\$1,618,872	\$1,618,872	\$1,618,872
TOTAL PUBLIC FUNDS	\$3,237,744	\$3,237,744	\$3,237,744

75. Departmental Administration and Program Support

Appropriation (HB1027)

The purpose is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$62,802,199	\$62,802,199	\$62,802,199
State General Funds	\$62,802,199	\$62,802,199	\$62,802,199
TOTAL FEDERAL FUNDS	\$241,302,480	\$241,302,480	\$241,302,480
Medical Assistance Program CFDA93.778	\$233,150,378	\$233,150,378	\$233,150,378
State Children's Insurance Program CFDA93.767	\$8,152,102	\$8,152,102	\$8,152,102
TOTAL AGENCY FUNDS	\$14,130,000	\$14,130,000	\$14,130,000
Reserved Fund Balances	\$14,130,000	\$14,130,000	\$14,130,000
Agency Funds Prior Year	\$14,130,000	\$14,130,000	\$14,130,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,240,263	\$19,240,263	\$19,240,263
Health Insurance Payments	\$19,240,263	\$19,240,263	\$19,240,263
TOTAL PUBLIC FUNDS	\$337,474,942	\$337,474,942	\$337,474,942

Section 17: Community Health, Department of

Health Care Access and ImprovementContinuation Budget

The purpose is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,786,551	\$5,786,551	\$5,786,551
State General Funds	\$5,786,551	\$5,786,551	\$5,786,551
TOTAL FEDERAL FUNDS	\$549,838	\$549,838	\$549,838
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,436,389	\$6,436,389	\$6,436,389

Statewide Changes

76.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$63,066	\$63,066	\$63,066
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Changes in the Size of the Program

76.2Provide funds for primary health care to establish a statewide EMR system to link to federally qualified Community Health Centers.

State General Funds	\$1,500,000	\$500,000
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76.3Provide funds for the Cancer Research and Education Facility in Savannah.

State General Funds	\$500,000	\$0
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76.4Provide funds to upgrade the cancer treatment center at Oconee Regional Medical Center.

State General Funds	\$150,000	\$50,000
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76.5Provide funds for the Southwest Georgia Cancer Coalition.

State General Funds	\$250,000
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76.6Support the operation of Hughes Spalding Children's Hospital. (S:Transfer from Indigent Care Trust Fund.)

State General Funds	\$3,750,000
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76.7Provide additional funds to support the Georgia Statewide Area Health Education Center (AHEC) Network.

State General Funds	\$300,000
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76. Health Care Access and ImprovementAppropriation (HB1027)

The purpose is to improve the health, wellness and access to healthcare for Georgians.

TOTAL STATE FUNDS	\$5,849,617	\$7,999,617	\$10,699,617
State General Funds	\$5,849,617	\$7,999,617	\$10,699,617
TOTAL FEDERAL FUNDS	\$549,838	\$549,838	\$549,838
Medical Assistance Program CFDA93.778	\$549,838	\$549,838	\$549,838
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000
Regulatory Fees	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$6,499,455	\$8,649,455	\$11,349,455

Indigent Care Trust FundContinuation Budget

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$219,438,624	\$219,438,624	\$219,438,624
Medical Assistance Program CFDA93.778	\$219,438,624	\$219,438,624	\$219,438,624
TOTAL AGENCY FUNDS	\$148,828,880	\$148,828,880	\$148,828,880
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Private Hospitals	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$134,828,880	\$134,828,880	\$134,828,880
Hospital Authorities	\$134,828,880	\$134,828,880	\$134,828,880
TOTAL PUBLIC FUNDS	\$368,267,504	\$368,267,504	\$368,267,504

Section 17: Community Health, Department of

Changes to the Purpose or the Purpose Measure

**77.7** SAC: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians. The purpose will be measured by the number and dollar amount of claims paid to hospitals for indigent care patients.  
House: To support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

State General Funds		\$0	\$0
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Changes in How the Program is Funded

**77.1** Eliminate funding from Disproportionate Share Hospital (DSH) payments used to support Right from the Start Medicaid (RSM) Benefit Expansion based on revised federal policy. RSM will be funded in the Low Income Medicaid Program with State Funds.

Medical Assistance Program CFDA93.778	(\$35,128,020)	(\$35,128,020)	(\$35,128,020)
Hospital Authorities	(\$22,000,000)	(\$22,000,000)	(\$22,000,000)
TOTAL PUBLIC FUNDS	(\$57,128,020)	(\$57,128,020)	(\$57,128,020)

**77.2** Add funding to reflect revised federal policy on projected payments to Disproportionate Share Hospitals.

Medical Assistance Program CFDA93.778	\$72,630,396	\$72,630,396	\$72,630,396
Hospital Authorities	\$35,508,442	\$35,508,442	\$35,508,442
TOTAL PUBLIC FUNDS	\$108,138,838	\$108,138,838	\$108,138,838

**77.3** Add funds to reflect new CMO provider fee based on 6% of their revenue beginning April 2006.

State General Funds	\$145,500,635	\$145,500,635	\$145,500,635
Medical Assistance Program CFDA93.778	\$232,324,956	\$232,324,956	\$232,324,956
TOTAL PUBLIC FUNDS	\$377,825,591	\$377,825,591	\$377,825,591

**77.4** Reflect projected revenue from ambulance licensing fees.

Medical Assistance Program CFDA93.778	\$3,512,802	\$3,512,802	\$3,512,802
Regulatory Fees	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$5,712,802	\$5,712,802	\$5,712,802

**77.5** Reflect reduction of Disproportionate Share Hospital (DSH) payments used for Right from the Start Medicaid eligibility services performed by the Department of Human Resources. RSM will be funded in the Low Income Medicaid Program with State Funds.

Medical Assistance Program CFDA93.778	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
Hospital Authorities	(\$3,800,000)	(\$3,800,000)	(\$3,800,000)
TOTAL PUBLIC FUNDS	(\$7,600,000)	(\$7,600,000)	(\$7,600,000)

Changes in the Size of the Program

**77.6** Support the operation of Hughes Spalding Children's Hospital. (S:Move to Health Care Access and Improvement.)

State General Funds	\$3,750,000	\$3,750,000	\$0
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77. Indigent Care Trust Fund

Appropriation (HB1027)

The purpose is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians. The purpose will be measured by the number and dollar amount of claims paid to hospitals for indigent care patients.

TOTAL STATE FUNDS	\$149,250,635	\$149,250,635	\$145,500,635
State General Funds	\$149,250,635	\$149,250,635	\$145,500,635
TOTAL FEDERAL FUNDS	\$488,978,758	\$488,978,758	\$488,978,758
Medical Assistance Program CFDA93.778	\$488,978,758	\$488,978,758	\$488,978,758
TOTAL AGENCY FUNDS	\$160,737,322	\$160,737,322	\$160,737,322
Contributions, Donations, and Forfeitures	\$14,000,000	\$14,000,000	\$14,000,000
Private Hospitals	\$14,000,000	\$14,000,000	\$14,000,000
Intergovernmental Transfers	\$144,537,322	\$144,537,322	\$144,537,322
Hospital Authorities	\$144,537,322	\$144,537,322	\$144,537,322
Sales and Services	\$2,200,000	\$2,200,000	\$2,200,000
Regulatory Fees	\$2,200,000	\$2,200,000	\$2,200,000
TOTAL PUBLIC FUNDS	\$798,966,715	\$798,966,715	\$795,216,715

Section 17: Community Health, Department of

Medicaid: Aged, Blind, and Disabled

Continuation Budget

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$897,259,297	\$897,259,297	\$897,259,297
State General Funds	\$895,116,272	\$895,116,272	\$895,116,272
Tobacco Settlement Funds	\$2,143,025	\$2,143,025	\$2,143,025
TOTAL FEDERAL FUNDS	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
Medical Assistance Program CFDA93.778	\$2,327,230,795	\$2,327,230,795	\$2,327,230,795
TOTAL AGENCY FUNDS	\$91,726,671	\$91,726,671	\$91,726,671
Intergovernmental Transfers	\$91,726,671	\$91,726,671	\$91,726,671
Hospital Authorities	\$91,726,671	\$91,726,671	\$91,726,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$270,155,171	\$270,155,171	\$270,155,171
Optional Medicaid Services Payments	\$270,155,171	\$270,155,171	\$270,155,171
TOTAL PUBLIC FUNDS	\$3,586,371,934	\$3,586,371,934	\$3,586,371,934

Changes in Who is Served by the Program

78.1 Reduce Medicaid cost based on performing an eligibility review/audit of the eligibility system and members.(G:Assume 0.9% impact on eligibility.)(S:Assume 1.0% impact on eligibility.)

State General Funds	(\$6,250,000)	(\$6,843,750)	(\$7,732,148)
Medical Assistance Program CFDA93.778	(\$9,979,551)	(\$10,927,608)	(\$12,346,138)
TOTAL PUBLIC FUNDS	(\$16,229,551)	(\$17,771,358)	(\$20,078,286)

Changes in Operations / Administration

78.2 Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment for years of service FY2002 to FY2005.

State General Funds	(\$26,229,750)	(\$32,249,752)	(\$26,229,750)
Medical Assistance Program CFDA93.778	(\$41,881,779)	(\$51,494,085)	(\$41,881,779)
TOTAL PUBLIC FUNDS	(\$68,111,529)	(\$83,743,837)	(\$68,111,529)

78.3 Reduce Medicaid benefit costs by implementing an Administrative Services Organization model as a gatekeeper and manager of services. Assumes reduction of expenditures by 8%.

State General Funds	(\$20,000,000)	(\$24,847,200)	(\$22,500,000)
Medical Assistance Program CFDA93.778	(\$31,934,562)	(\$39,674,223)	(\$35,926,380)
TOTAL PUBLIC FUNDS	(\$51,934,562)	(\$64,521,423)	(\$58,426,380)

78.4 Update nursing home reimbursement rates to the FY2004 cost reports. (H and S:Update nursing homes fees to the FY2005 cost reports using 5.83% growth allowance from increasing nursing home provider fee from \$9.15 to \$12.74.)

State General Funds	\$20,030,472	\$20,030,472	\$20,030,472
Medical Assistance Program CFDA93.778	\$31,983,218	\$31,983,218	\$31,983,218
TOTAL PUBLIC FUNDS	\$52,013,690	\$52,013,690	\$52,013,690

Changes in How the Program is Funded

78.5 Add funds to replace the loss of Upper Payment Limit (UPL) funds. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.

State General Funds	\$91,726,671	\$90,000,000	\$90,000,000
Hospital Authorities	(\$91,726,671)	(\$91,726,671)	(\$91,726,671)
TOTAL PUBLIC FUNDS	\$0	(\$1,726,671)	(\$1,726,671)

78.6 Adjust funds needed for match in Medicaid benefits due to change in the federal match rate from 0.6056 to 0.6149.

State General Funds	(\$36,545,869)	(\$36,545,869)	(\$36,545,869)
Medical Assistance Program CFDA93.778	\$36,545,869	\$36,545,869	\$36,545,869
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

78.7 Change fund sources to support Independent Care Waiver Slots.

State General Funds	\$2,143,025	\$2,143,025	\$2,143,025
Tobacco Settlement Funds	(\$2,143,025)	(\$2,143,025)	(\$2,143,025)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

78.8 Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.

State General Funds	(\$73,645,233)	(\$79,645,233)	(\$76,645,233)
Agency Funds Prior Year	\$73,645,233	\$79,645,233	\$73,645,233
TOTAL PUBLIC FUNDS	\$0	\$0	(\$3,000,000)

Section 17: Community Health, Department of

Changes in What Services are Offered

78.9	Fund an additional \$20 monthly supplement for nursing home residents who receive Supplemental Security Income to purchase personal items such as shampoo and toothpaste. (H and S:Fund a monthly supplement of \$20 to be used by all persons on Medical Assistance in nursing homes, as well as those in the hospice program in nursing home settings.)		
State General Funds	\$1,044,962	\$3,174,962	\$3,174,962

Changes in the Size of the Program

78.10	Increase funds in Medicaid benefits to reflect projected growth in FY2007. (G and H:Assume 5.7% growth.)(S:Assume 5.5% growth.)		
State General Funds	\$141,544,540	\$141,544,540	\$137,719,745
Medical Assistance Program CFDA93.778	\$271,670,900	\$271,670,900	\$263,958,886
Optional Medicaid Services Payments	\$28,597,701	\$28,597,701	\$27,594,272
TOTAL PUBLIC FUNDS	\$441,813,141	\$441,813,141	\$429,272,903

78.11 Realign funds to project balance between Medicaid programs.

State General Funds		(\$32,537,965)	(\$32,537,965)
Medical Assistance Program CFDA93.778		(\$51,878,676)	(\$51,878,676)
Optional Medicaid Services Payments		\$0	\$0
TOTAL PUBLIC FUNDS		(\$84,416,641)	(\$84,416,641)

78.12	Add 152 new slots to the Independent Care Waiver Program (ICWP) for Disabilities and Traumatic Brain Injuries. (S:10 slots annualized from HB1026 and 142 new slots.)		
State General Funds		\$3,286,957	\$3,286,957
Medical Assistance Program CFDA93.778		\$5,248,376	\$5,248,376
TOTAL PUBLIC FUNDS		\$8,535,333	\$8,535,333

78. Medicaid: Aged, Blind, and Disabled

Appropriation (HB1027)

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	\$988,935,090	\$942,626,459	\$949,280,468
State General Funds	\$988,935,090	\$942,626,459	\$949,280,468
TOTAL FEDERAL FUNDS	\$2,583,634,890	\$2,518,704,566	\$2,522,934,171
Medical Assistance Program CFDA93.778	\$2,583,634,890	\$2,518,704,566	\$2,522,934,171
TOTAL AGENCY FUNDS	\$73,645,233	\$79,645,233	\$73,645,233
Reserved Fund Balances	\$73,645,233	\$79,645,233	\$73,645,233
Agency Funds Prior Year	\$73,645,233	\$79,645,233	\$73,645,233
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$298,752,872	\$298,752,872	\$297,749,443
Optional Medicaid Services Payments	\$298,752,872	\$298,752,872	\$297,749,443
TOTAL PUBLIC FUNDS	\$3,944,968,085	\$3,839,729,130	\$3,843,609,315

Medicaid: Low-Income Medicaid

Continuation Budget

The purpose is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,085,234,722	\$1,085,234,722	\$1,085,234,722
State General Funds	\$1,034,261,066	\$1,034,261,066	\$1,034,261,066
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
Medical Assistance Program CFDA93.778	\$1,439,078,743	\$1,439,078,743	\$1,439,078,743
TOTAL AGENCY FUNDS	\$55,243,078	\$55,243,078	\$55,243,078
Intergovernmental Transfers	\$55,243,078	\$55,243,078	\$55,243,078
Hospital Authorities	\$55,243,078	\$55,243,078	\$55,243,078
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$51,458,128	\$51,458,128	\$51,458,128
Optional Medicaid Services Payments	\$51,458,128	\$51,458,128	\$51,458,128
TOTAL PUBLIC FUNDS	\$2,631,014,671	\$2,631,014,671	\$2,631,014,671

Changes in Who is Served by the Program

79.1	Reduce Medicaid cost based on performing an eligibility review/audit of the eligibility system and members. (G:Assume 0.9% impact on eligibility.)(S:Assume 1.0% impact on eligibility.)		
State General Funds	(\$18,750,000)	(\$20,531,250)	(\$19,935,919)
Medical Assistance Program CFDA93.778	(\$29,938,652)	(\$32,782,824)	(\$31,832,244)
TOTAL PUBLIC FUNDS	(\$48,688,652)	(\$53,314,074)	(\$51,768,163)



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Changes in Operations / Administration

**79.2** Perform voluntary interim hospital cost settlements based on "as-filed" cost reports to recover funds from provider over-payment for years of service FY2002 to FY2005.

State General Funds	(\$44,363,597)	(\$48,245,103)	(\$44,363,597)
Medical Assistance Program CFDA93.778	(\$70,836,603)	(\$77,034,312)	(\$70,836,603)
TOTAL PUBLIC FUNDS	(\$115,200,200)	(\$125,279,415)	(\$115,200,200)

**79.3** Add funds for additional costs to move from cash to accrual basis in order to reimburse capitation payments to CMO providers. DCH Medicaid benefits budget has been on a cash basis since FY2002. The capitation payments are on accrual basis.

State General Funds	\$102,514,604	\$102,514,604	\$102,514,604
Medical Assistance Program CFDA93.778	\$163,687,951	\$163,687,951	\$163,687,951
TOTAL PUBLIC FUNDS	\$266,202,555	\$266,202,555	\$266,202,555

**79.4** Reduce Medicaid benefits funds based on projected savings from implementation of the Managed Care Model. This program began January 1, 2006, in two regional locations - Atlanta and Central regions. In FY2007 the program will be statewide.

State General Funds	(\$78,459,736)	(\$78,459,736)	(\$78,459,736)
Medical Assistance Program CFDA93.778	(\$125,278,867)	(\$125,278,867)	(\$125,278,867)
TOTAL PUBLIC FUNDS	(\$203,738,603)	(\$203,738,603)	(\$203,738,603)

Changes in How the Program is Funded

**79.5** Replace funds eliminated in Indigent Care Trust Funds for Right from the Start Medicaid (RSM) due to federal policy changes in the Disproportionate Share Hospital (DSH) program.

State General Funds	\$22,000,000	\$22,000,000	\$22,000,000
Medical Assistance Program CFDA93.778	\$35,128,019	\$35,128,019	\$35,128,019
TOTAL PUBLIC FUNDS	\$57,128,019	\$57,128,019	\$57,128,019

**79.6** Add funds to replace the loss of Upper Payment Limit (UPL) funds for pregnant women and children. Per agreement with CMS about the state's continuation of the UPL program, the practice of overmatching ended on July 1, 2005.

State General Funds	\$55,243,078	\$55,243,078	\$55,243,078
Hospital Authorities	(\$55,243,078)	(\$55,243,078)	(\$55,243,078)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

**79.7** Reduce funds and increase federal funds needed for match in Medicaid benefits due to change in the federal match rate from 0.6056 to 0.6149.

State General Funds	(\$24,016,224)	(\$24,016,224)	(\$24,016,224)
Medical Assistance Program CFDA93.778	\$24,016,224	\$24,016,224	\$24,016,224
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

**79.8** Add funds to reflect new CMO provider fee based on 6% of their revenue.

State General Funds	(\$145,500,635)	(\$145,500,635)	(\$145,500,635)
Medical Assistance Program CFDA93.778	(\$232,324,956)	(\$232,324,956)	(\$232,324,956)
TOTAL PUBLIC FUNDS	(\$377,825,591)	(\$377,825,591)	(\$377,825,591)

**79.9** Transfer funds from the Department of Human Resources Community Services Adult program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (S:Change in CMO implementation dates for the six regions in the state.)

State General Funds	\$17,910,517	\$17,910,517	\$17,178,027
Optional Medicaid Services Payments	(\$17,910,517)	(\$17,910,517)	(\$17,178,027)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

**79.10** Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, costs settlements collected early and Accounts Receivable balances.

State General Funds	(\$79,093,788)	(\$79,093,788)	(\$79,093,788)
Agency Funds Prior Year	\$79,093,788	\$79,093,788	\$79,093,788
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

**79.11** Increase reimbursement rate for Health Checks for children ages 0 to 8. (S:Increase rate from \$55.38 to \$67.38.)

State General Funds	\$1,000,000	\$1,857,521
Medical Assistance Program CFDA93.778	\$1,596,728	\$2,983,555
TOTAL PUBLIC FUNDS	\$2,596,728	\$4,841,076

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**79.12** Fund Medicaid costs associated with the expansion of the newborn screening program administered by the Department of Human Resources. (S:Reflect change in implementation date from July 2006 to January 2007.)

State General Funds	\$998,384	\$498,384	\$449,192
Medical Assistance Program CFDA93.778	\$1,594,148	\$795,784	\$717,237
TOTAL PUBLIC FUNDS	\$2,592,532	\$1,294,168	\$1,166,429

**79.13** Increase funds in Medicaid Benefits to reflect projected growth. (G and H:Assume 5.7% growth.)(S:Assume 5.5% growth.)

State General Funds	\$79,618,711	\$79,618,711	\$76,891,893
Medical Assistance Program CFDA93.778	\$127,129,435	\$127,129,435	\$122,851,056
TOTAL PUBLIC FUNDS	\$206,748,146	\$206,748,146	\$199,742,949

**79.14** Realign funds to project balance between Medicaid programs.

State General Funds	\$32,537,965	\$32,537,965
Medical Assistance Program CFDA93.778	\$51,878,676	\$51,878,676
TOTAL PUBLIC FUNDS	\$84,416,641	\$84,416,641

**79.15** Provide dental coverage for Medicaid eligible pregnant women, limited to these codes: 0120, 0150, 0180, 1204, 0110, 2330, 2331, 2332, 2140, 2150, 2160, 2161, 2335, 2391, 2392, 2393, 2394, 4240, 4241, 4910, 4341, 4342, 7286, 9110, and 9215.

State General Funds	\$2,500,000	\$2,500,000
Medical Assistance Program CFDA93.778	\$3,991,820	\$3,991,820
TOTAL PUBLIC FUNDS	\$6,491,820	\$6,491,820

**79.16** Increase reimbursement rate for Speech Therapy visits.

State General Funds	\$346,590	\$346,590
Medical Assistance Program CFDA93.778	\$553,410	\$553,410
TOTAL PUBLIC FUNDS	\$900,000	\$900,000

79. Medicaid: Low-Income Medicaid

Appropriation (HB1027)

The purpose is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$973,336,036	\$1,003,557,835	\$1,005,383,693
State General Funds	\$922,362,380	\$952,584,179	\$954,410,037
Tobacco Settlement Funds	\$50,973,656	\$50,973,656	\$50,973,656
TOTAL FEDERAL FUNDS	\$1,332,255,442	\$1,380,435,831	\$1,384,614,021
Medical Assistance Program CFDA93.778	\$1,332,255,442	\$1,380,435,831	\$1,384,614,021
TOTAL AGENCY FUNDS	\$79,093,788	\$79,093,788	\$79,093,788
Reserved Fund Balances	\$79,093,788	\$79,093,788	\$79,093,788
Agency Funds Prior Year	\$79,093,788	\$79,093,788	\$79,093,788
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$33,547,611	\$33,547,611	\$34,280,101
Optional Medicaid Services Payments	\$33,547,611	\$33,547,611	\$34,280,101
TOTAL PUBLIC FUNDS	\$2,418,232,877	\$2,496,635,065	\$2,503,371,603

Nursing Home Provider Fees

Continuation Budget

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$100,229,284	\$100,229,284	\$100,229,284
State General Funds	\$100,229,284	\$100,229,284	\$100,229,284
TOTAL FEDERAL FUNDS	\$147,967,356	\$147,967,356	\$147,967,356
Medical Assistance Program CFDA93.778	\$147,967,356	\$147,967,356	\$147,967,356
TOTAL PUBLIC FUNDS	\$248,196,640	\$248,196,640	\$248,196,640

Changes in How the Program is Funded

**80.2** Update nursing home reimbursement rates to the FY 2005 cost reports using 5.83% growth allowance by increasing nursing home provider fees from \$9.15 to \$12.74.

State General Funds	\$0
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**80.3** Increase reimbursement rates to nursing homes to reflect the Medicaid share of the additional provider fee cost.

State General Funds	\$0
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Changes in the Size of the Program

**80.1** Adjust to reflect actual nursing home provider fee revenue in FY 2007.

State General Funds	(\$942,108)	(\$942,108)	(\$942,108)
Medical Assistance Program CFDA93.778	(\$1,446,604)	(\$1,446,604)	(\$1,446,604)
TOTAL PUBLIC FUNDS	(\$2,388,712)	(\$2,388,712)	(\$2,388,712)

Section 17: Community Health, Department of

80. Nursing Home Provider Fees		Appropriation (HB1027)	
<i>There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.</i>			
TOTAL STATE FUNDS	\$99,287,176	\$99,287,176	\$99,287,176
State General Funds	\$99,287,176	\$99,287,176	\$99,287,176
TOTAL FEDERAL FUNDS	\$146,520,752	\$146,520,752	\$146,520,752
Medical Assistance Program CFDA93.778	\$146,520,752	\$146,520,752	\$146,520,752
TOTAL PUBLIC FUNDS	\$245,807,928	\$245,807,928	\$245,807,928

PeachCareContinuation Budget

*The purpose is to offer comprehensive health care to uninsured children living in Georgia.*

TOTAL STATE FUNDS	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS	\$174,337,041	\$174,337,041	\$174,337,041
State Children's Insurance Program CFDA93.767	\$174,337,041	\$174,337,041	\$174,337,041
TOTAL PUBLIC FUNDS	\$241,496,714	\$241,496,714	\$241,496,714

Changes to the Purpose or the Purpose Measure

81.2 SAC: *The purpose of this appropriation is to improve access to healthcare for qualified low-income families.*  
House: *To improve access to healthcare for qualified low-income families.*

State General Funds	\$0	\$0
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Changes in Operations / Administration

81.3 *Restore the dental codes cut in the FY2006 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care.*

State General Funds	\$0	\$0
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Changes in How the Program is Funded

81.1 *Increase federal funds needed for match in PeachCare benefits due to change in the federal match rate from 0.7240 to 0.7310.*

State Children's Insurance Program CFDA93.767	\$8,167,498	\$8,167,498	\$8,167,498
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81. PeachCareAppropriation (HB1027)

*The purpose is to improve access to healthcare for qualified low-income families.*

TOTAL STATE FUNDS	\$67,159,673	\$67,159,673	\$67,159,673
State General Funds	\$62,188,968	\$62,188,968	\$62,188,968
Tobacco Settlement Funds	\$4,970,705	\$4,970,705	\$4,970,705
TOTAL FEDERAL FUNDS	\$182,504,539	\$182,504,539	\$182,504,539
State Children's Insurance Program CFDA93.767	\$182,504,539	\$182,504,539	\$182,504,539
TOTAL PUBLIC FUNDS	\$249,664,212	\$249,664,212	\$249,664,212

State Health Benefit PlanContinuation Budget

*The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.*

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds		\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
Health Insurance Payments	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468
TOTAL PUBLIC FUNDS	\$1,959,882,468	\$1,959,882,468	\$1,959,882,468

Statewide Changes

82.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

Health Insurance Payments	\$206,991,162	\$206,991,162	\$206,991,162
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Section 17: Community Health, Department of

Changes to the Purpose or the Purpose Measure

**82.5** SAC: The purpose of this appropriation is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

House: To provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

State General Funds		\$0	\$0
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Changes in Operations / Administration

**82.2** Increase funds to reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan.

Health Insurance Payments	\$244,560,432	\$244,560,432	\$244,560,432
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**82.3** The Department of Community Health and the Board of Regents shall offer a Health Reimbursement Arrangement (HRA) for every SHBP participant and fund a Health Incentive Account (HIA) that rewards changed behaviors of plan participants that have demonstrated savings.

Health Insurance Payments		(\$2,500,000)	\$0
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Changes in the Size of the Program

**82.4** Remove prior approval for Omeprazole OTC as the only PPI paid for in the SHBP and the Board of Regents Plan.

Health Insurance Payments		(\$9,500,000)	\$0
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82. State Health Benefit Plan	Appropriation (HB1027)
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The purpose is to provide a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees and utilization. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for calendar year 2006 shall not exceed 16.713%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062
Health Insurance Payments	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062
TOTAL PUBLIC FUNDS	\$2,411,434,062	\$2,399,434,062	\$2,411,434,062

Composite Board of Medical Examiners	Continuation Budget
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The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	\$2,135,705	\$2,135,705	\$2,135,705
State General Funds	\$2,135,705	\$2,135,705	\$2,135,705
TOTAL PUBLIC FUNDS	\$2,135,705	\$2,135,705	\$2,135,705

Statewide Changes

**83.1** GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$64,850	\$64,850	\$64,850
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Changes to the Purpose or the Purpose Measure

**83.4** SAC: The purpose of this appropriation is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

House: To protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

State General Funds		\$0	\$0
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Changes in Operations / Administration

**83.2** Reduce funding to reflect addition of an interactive voice response system (IVR) to enhance customer service.

State General Funds	(\$3,000)	(\$3,000)	(\$3,000)
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Changes in the Size of the Program

**83.3** Add funding for reviews when a physician has practiced medicine below acceptable standards.

State General Funds	\$5,000	\$5,000	\$5,000
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Section 17: Community Health, Department of

83. Composite Board of Medical ExaminersAppropriation (HB1027)

The purpose is to protect the public's health by ensuring healthcare practioners are qualified to practice in the State of Georgia.

TOTAL STATE FUNDS	\$2,202,555	\$2,202,555	\$2,202,555
State General Funds	\$2,202,555	\$2,202,555	\$2,202,555
TOTAL PUBLIC FUNDS	\$2,202,555	\$2,202,555	\$2,202,555

Physician Workforce, Georgia Board of: Board AdministrationContinuation Budget

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	\$533,241	\$533,241	\$533,241
State General Funds	\$533,241	\$533,241	\$533,241
TOTAL PUBLIC FUNDS	\$533,241	\$533,241	\$533,241

Statewide Changes

84.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$26,214	\$26,214	\$26,214
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Changes to the Purpose or the Purpose Measure

84.2SAC: The purpose of this appropriation is to provide administrative support to all agency programs. The purpose will be measured by the agency administrative costs as a percent of total agency cost.  
House: To provide administrative support to all agency programs.

State General Funds	\$0	\$0
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84. Physician Workforce, Georgia Board of: Board AdministrationAppropriation (HB1027)

The purpose is to provide administrative support to all agency programs. The purpose will be measured by the agency administrative costs as a percent of total agency cost.

TOTAL STATE FUNDS	\$559,455	\$559,455	\$559,455
State General Funds	\$559,455	\$559,455	\$559,455
TOTAL PUBLIC FUNDS	\$559,455	\$559,455	\$559,455

Physician Workforce, Georgia Board of: Graduate Medical EducationContinuation Budget

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	\$6,501,965	\$6,501,965	\$6,501,965
State General Funds	\$6,501,965	\$6,501,965	\$6,501,965
TOTAL PUBLIC FUNDS	\$6,501,965	\$6,501,965	\$6,501,965

Changes to the Purpose or the Purpose Measure

85.4SAC: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.  
House: To address the physician workforce needs of Georgiacommunities through the support and development of medical education programs.

State General Funds	\$0	\$0
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Changes in the Size of the Program

85.1Provide funds to increase the size of the Pediatric Residency Program at the Medical Center of Central Georgia.

State General Funds	\$36,579	\$36,579	\$36,579
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85.2Fund a 4% increase in the capitation rates for the Family Practice Residency program. (S:2% increase.)

State General Funds	\$159,280	\$79,640
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85.3Fund a 4% increase in the capitation rates for the Pediatrics Residency program. (S:2% increase.)

State General Funds	\$72,291	\$36,146
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Section 17: Community Health, Department of

85. Physician Workforce, Georgia Board of: Graduate Medical Education

Appropriation (HB1027)

The purpose is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$6,538,544	\$6,770,115	\$6,654,330
State General Funds	\$6,538,544	\$6,770,115	\$6,654,330
TOTAL PUBLIC FUNDS	\$6,538,544	\$6,770,115	\$6,654,330

Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$17,960,862	\$17,960,862	\$17,960,862
State General Funds	\$17,960,862	\$17,960,862	\$17,960,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$17,960,862	\$17,960,862

Changes to the Purpose or the Purpose Measure

86.2 SAC: The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.  
House: The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

State General Funds		\$0	\$0
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Changes in the Size of the Program

86.1 Increase operating grant.

State General Funds	\$0	\$1,000,000	\$1,100,000
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86. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant

Appropriation (HB1027)

The Mercer University School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Mercer University School of Medicine.

TOTAL STATE FUNDS	\$17,960,862	\$18,960,862	\$19,060,862
State General Funds	\$17,960,862	\$18,960,862	\$19,060,862
TOTAL PUBLIC FUNDS	\$17,960,862	\$18,960,862	\$19,060,862

Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Continuation Budget

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	\$10,141,628	\$10,141,628	\$10,141,628
State General Funds	\$10,141,628	\$10,141,628	\$10,141,628
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,141,628	\$10,141,628

Changes to the Purpose or the Purpose Measure

87.2 SAC: The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.  
House: The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

State General Funds		\$0	\$0
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Changes in the Size of the Program

87.1 Increase operating grant.

State General Funds	\$0	\$405,665	\$405,665
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87. Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant

Appropriation (HB1027)

The Morehouse School of Medicine Program of the GBPW helps ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with Morehouse School of Medicine.

TOTAL STATE FUNDS	\$10,141,628	\$10,547,293	\$10,547,293
State General Funds	\$10,141,628	\$10,547,293	\$10,547,293
TOTAL PUBLIC FUNDS	\$10,141,628	\$10,547,293	\$10,547,293

Section 17: Community Health, Department of Physician Workforce, Georgia Board of: Undergraduate Medical Education

Continuation Budget

*The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.*

TOTAL STATE FUNDS	\$3,428,706	\$3,428,706	\$3,428,706
State General Funds	\$3,428,706	\$3,428,706	\$3,428,706
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,428,706	\$3,428,706

Changes to the Purpose or the Purpose Measure

**88.2** SAC: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia. The purpose will be measured by the number of medical students entering core specialty residency programs upon graduation from medical school.  
House: To ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia.

State General Funds		\$0	\$0
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Changes in the Size of the Program

**88.1** Fund a 4% increase in the capitation rates for the Georgia Medical Student program(\$:2% increase).

State General Funds	\$0	\$146,370	\$73,185
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88. Physician Workforce, Georgia Board of: Undergraduate Medical Education

Appropriation (HB1027)

*The purpose is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with certain private medical schools in Georgia. The purpose will be measured by the number of medical students entering core specialty residency programs upon graduation from medical school.*

TOTAL STATE FUNDS	\$3,428,706	\$3,575,076	\$3,501,891
State General Funds	\$3,428,706	\$3,575,076	\$3,501,891
TOTAL PUBLIC FUNDS	\$3,428,706	\$3,575,076	\$3,501,891

Medical Education Board, State

Continuation Budget

*The purpose is to provide an adequate supply of physicians in rural areas of the state; and to provide a program of aid to promising medical students.*

TOTAL STATE FUNDS	\$1,352,788	\$1,352,788	\$1,352,788
State General Funds	\$1,352,788	\$1,352,788	\$1,352,788
TOTAL PUBLIC FUNDS	\$1,352,788	\$1,352,788	\$1,352,788

Statewide Changes

**89.1** GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$9,928	\$9,928	\$9,928
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Changes to the Purpose or the Purpose Measure

**89.5** SAC: The purpose of this appropriation is to ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.  
House: To ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students.

State General Funds		\$0	\$0
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Changes in the Size of the Program

**89.2** Increase contract with the Georgia Student Finance Commission for monitoring of outstanding loan repayment collections.

State General Funds	\$15,000	\$15,000	\$15,000
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**89.3** Increase funding for the Medical Fair to get doctors to practice in rural areas of Georgia.

State General Funds	\$20,000	\$20,000	\$20,000
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**89.4** Provide additional funds for physicians seeking to practice in rural Georgia by assisting with medical debt payments.

State General Funds	\$15,000	\$15,000	\$15,000
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Section 17: Community Health, Department of

89. Medical Education Board, State

Appropriation (HB1027)

The purpose is to ensure an adequate supply of physician in rural areas of the state; and to provide a program to aid promising medical students. The purpose will be measured the number of physicians in rural areas.

TOTAL STATE FUNDS	\$1,412,716	\$1,412,716	\$1,412,716
State General Funds	\$1,412,716	\$1,412,716	\$1,412,716
TOTAL PUBLIC FUNDS	\$1,412,716	\$1,412,716	\$1,412,716